

DISTRICT ATTORNEY**BUDGET UNIT: WORKERS COMPENSATION FRAUD (ROB DAT)****I. GENERAL PROGRAM STATEMENT**

The Insurance Commissioner of the State of California, pursuant to the provisions of Section 1872.83 of the California Insurance Code, distributes funds for the purposes of investigation and prosecution of worker's compensation insurance fraud cases. This program is dedicated to that effort.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	592,887	726,020	704,441	774,077
Total Revenue	617,559	748,564	1,052,093	448,608
Fund Balance		(22,544)		325,469
Budgeted Staffing		7.0		7.0

GROUP: Law and Justice
DEPARTMENT: District Attorney - Workers Compensation Fraud
FUND : Special Revenue ROB DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	572,958	591,309	591,309	41,853	633,162
Services and Supplies	131,483	134,711	134,711	5,304	140,015
Transfers	-	-	-	900	900
Total Appropriation	704,441	726,020	726,020	48,057	774,077
<u>Revenue</u>					
Fines & Forfeitures	987,152	-	-	-	-
State, Federal or Gov't Aid	65,000	748,564	748,564	25,513	774,077
Other Revenue	(59)	-	-	(325,469)	(325,469)
Total Revenue	1,052,093	748,564	748,564	(299,956)	448,608
Fund Balance		(22,544)	(22,544)	348,013	325,469
Budgeted Staffing		7.0	7.0	0.0	7.0

Board Approved Changes to Base Budget

Salaries and Benefits	41,853	Increase reflects MOU adjustments
	<u>41,853</u>	
Services and Supplies	5,304	Increase reflects adjustments for liability insurance, risk management, etc.
	<u>5,304</u>	
Transfers	900	Reimburse DAT (Criminal Division) for computer charges
	<u>900</u>	
Total Appropriation	<u>48,057</u>	
State/Federal Aid	25,513	
Other Revenue	(325,469)	Fund balance adjustment
Total Revenue	<u>(299,956)</u>	
Fund Balance	<u>348,013</u>	